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Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-07-13
Investment Auto Submission Date: 2012-02-22
Date of Last Investment Detail Update: 2012-02-21
Date of Last Exhibit 300A Update: 2012-08-13
Date of Last Revision: 2012-08-13

Agency: 023 - General Services Administration   **Bureau:** 30 - General Activities

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Human Capital Information Technology Services

2. Unique Investment Identifier (UII): 023-000001226

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   The General Services Administration (GSA), Human Capital Information Technology Services investment supports the GSA, Office of the Chief People Officers (OCPO) suite of Human Resources Information Technology (HRIT) solutions. This investment funds the systems that support GSA's HRIT offerings. These solutions include a core personnel transaction processing and information system (CHRIS), for data identified in the HRLoB DRM; an automated Recruitment tool (GSAjobs); and an automated Learning Management System (GSAOLU), GSA was designated as the sixth federal HRLoB SSC in September 2010 and provides HR IT support to seven federal agencies, and a host of small Presidential Boards and Commissions. The Comprehensive Human Resources Integrated System (CHRIS) is a customized GSA solution built on top of Oracle's Federal Human Resources (OFHR) modern, web based COTS product. CHRIS was designed to meet the ever-growing and quickly changing needs of the Federal HR community, is customizable to address Federal regulatory changes timely, ensuring data integrity in its Employee Human Resources Integration (EHRI)reporting, integrates with GSA's e-Payroll system, and interfaces with external client agencies' systems. CHRIS supports and feeds all eGOV initiatives (i.e., eOPF, RSM, EHRI-Training, etc.). GSAjobs is an automated recruitment and candidate assessment system built on top of the Monster Government Solutions (MGS) product, and generates all of GSA's vacancy announcements electronically. GSAjobs interfaces with the Office of

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Personnel Management's (OPM) vacancy system, USAJobs.   GSA s automated Learning Management System, GSA On-line University (GSAOLU), delivers and tracks GSA and Service and Staff Office (SSO) specific training and interfaces with CHRIS to feed OPM s EHRI-Training data repository. In alignment with GSA s mission to provide high quality, best value shared services to federal customers, GSA sought and obtained its designation as a Human Resources Line of Business Shared Service Center (HRLOB SSC). As an HRLOB provider, GSA can leverage its current capabilities as a provider of Human Resources Information Technology (HRIT), FinFinancial Management Line of Business (FMLOB) Center of Excellence, ePayroll provider, and eGov Travel services to deliver a comprehensive, best value service offering to include human resource, financial management, payroll, and travel services.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**
   Congress relies on GSA as the niche provider of administrative services (specifically, HR and payroll) to small to medium legislative or Presidential boards and commissions and often statutorily designates GSA as the service provider when establishing these entities. Currently, other federal providers are not as prepared and adaptable as GSA is to support these clients. As the Government leader in developing and implementing government-wide Indefinite Delivery/Indefinite Quantity (IDIQ) contracts for private sector HRLOB shared services, GSA is in a unique position to provide HRLOB services quickly and efficiently through contracts. GSA can develop and broker competitive contracts that reduce risk and offer low fees for more cost-effective options for customers. GSA can augment the existing HRIT and ePayroll solutions to meet customer service requests by easily leveraging existing service contracts.   One-Stop Shopping and service. GSA will offer the best value one-stop shopping for government agencies seeking consolidated Back Office shared services. With our HRLOB designation, GSA will continue to provide customers with a full suite of Back Office shared services for HR, financial management, payroll, and eGov Travel. Economies of scale and skill can be passed along to clients, allowing GSA to further reduce inefficiencies and redundancies. GSA is planning to implement a new business operating model with dedicated people, processes, technology, and infrastructure to support new customers and expanded service offerings. For example, GSA will leverage existing call center infrastructure to consolidate multiple Help Desks and provide a single phone number for customers to communicate service requests. By leveraging current customer service personnel and infrastructure throughout the Agency, GSA can rapidly expand its service offerings, reduce cost, and provide outstanding service to its customers.   If this investment is not fully funded, it will result in a reduction in service delivery to out federal customers and could result in our not being able to keep up with legislative/mandated changes in HR laws and regulations, which would adversely impact data integrity and our mandated data feeds (i.e., EHRI, eOPF, RSM) to OPM.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**
   1. GSA developed the requirements for a Workforce Management Tool in collaboration with our GSA customers. GSA is working on funding alternatives. 2. Work has begun to

implement a GSA e-Authentication solution for HRIT system. The requirements are being drafted and development will begin in mid-September 2011. This is a 6.5 month project. We anticipate that this will increase user system access, leading to improved data integrity, and significantly reduce the time spent on system password resets. 3. The GSA CPO and CFO organizations collaborated to improve our HRIT/Payroll validation reports to provide our customers with identification of system mismatches, allowing for corrective action to be taken with minimal impact to the employee. 4. Developed an automated Separation report from our HRIT system for the GSA OCIO so that they are notified ASAP and can rescind ex-employees access to GSA systems. 5. Upgraded our HRIT system to the latest Oracle release (R12.1.3).

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

 FY2012: Workforce Management Tool Phase I: Implement a position based hierarchy, which will significantly alleviate the issues that GSA and our customer agenies currently have with Supervisor/employee relationships.   Phase 1 will deliver an automated position copy process, which will produce several positive results. It will allow GSA to retain its Supervisor/employee relationships because positions will report to positions. Positions, unlike people, stay relatively static unless there is a formal reorganization.   Through the formal reorganization process we ll realign position reporting relationships.   The automated position copy process will also reduce position data issues as our HR users will no longer have to manually build a position before processing a personnel action, which will ensure the integrity of position attributes because they are not being constantly re-keyed. The time once spent building positions can now be refocused to do more consultative work. Implementation of a position based hierarchy will allow supervisors to see not only their direct reports, but approved vacancies through their CHRIS Manager View, giving them a real picture of their organization. Lastly, initiating workforce planning through the Workforce Management Tool will allow GSA and our customer agencies to use the existing Oracle SF-52 process, eliminating the need for custom development. Being able to view and maintain approved agency FTE levels (employees and approved vacancies) will allow managers to do "real" workforce planning. GSA Shared Services Sprint: GSA, across the enterprise is looking at consolidating/eliminating external HRIT solutions and integrating them into the CHRIS solution. FY 2013: Workforce Management Tool Phase II: Deployment of an Organizational Chart tool that integrates with our HRIT solution. Workforce Management Tool Phase III: Deployment of a WMT Dashboard to put workforce planning data at our managers fingertips.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-09-09

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$14.0	$0.4	$0.6	$0.0
DME (Excluding Planning) Costs:	$1.8	$0.0	$0.2	$0.0
DME (Including Planning) Govt. FTEs:	$1.1	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$16.9	$0.4	$0.8	0
O & M Costs:	$34.1	$5.9	$6.4	$6.4
O & M Govt. FTEs:	$10.8	$2.2	$2.1	$2.1
Sub-Total O & M Costs (Including Govt. FTE):	$44.9	$8.1	$8.5	$8.5
Total Cost (Including Govt. FTE):	$61.8	$8.5	$9.3	$8.5
Total Govt. FTE costs:	$11.9	$2.2	$2.1	$2.1
# of FTE rep by costs:	81	17	16	16

Total change from prior year final President's Budget ($)		$0.0	$9.3	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

N/A

Section D: Acquisition/Contract Strategy (All Capital Assets)

				Table I.D.1 Contracts and Acquisition Strategy							
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	4745	GS00V08PDC 0095	GS35F4797H	4730							
Awarded	4735	GST0310DS6 131	GS35F4382G	4730							
Awarded	4735	GST0310DS6 135	GS02F0010P	4730							
Awarded	4732	GS03T11DSC 6001									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The contracts or task orders without an EVM requirement are for Security software procurements to meet the GSA OCIO Security requirements, except for Row 3, which is our internal help desk software and Row 9, which is our Data Center support.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-13

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	HCITS Transformation	Improving Shared Services to our customers through various DME initiatives.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	HCITS Transformation							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	FY2011 DME OPM Training Transfer	Import OPM's historical training data into CHRIS TDS and establish a daily bi-directional data feed from OPM's LMS (Learn.com).	2011-07-15	2011-07-15		56	-413	-737.50%

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				Key Deliverables				
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	FY2011 DME GAMS	Development of requirements for a CHRIS single-signon solution.	2011-09-30	2011-09-30		91	-336	-369.23%
1	FY2011 DME NARA Migration to NBC	Develop a migration data file and transmit the file bi-weekly through May 2012.	2011-09-30	2011-09-30		241	-336	-139.42%
1	FY2012 DME WMT: Reports Development (10 reports)	Requirement definition, review and approve requirements.	2011-11-17	2011-11-17	2011-11-17	47	0	0.00%
1	FY2012 DME WMT: Position Control Number	Requirement definition, review and approve requirements, prepare systems design document, solution development and unit test.	2012-01-20	2012-01-20	2012-01-20	50	0	0.00%
1	FY2012 DME WMT: CHRIS WMT Requirements Final Review	Requirement review and approval.	2012-01-31	2012-01-31	2012-01-31	61	0	0.00%
1	FY2012 DME WMT: Eliminating Existing Vacant Positions	Requirement definition, review and approve requirements, prepare systems design document, solution development and unit test.	2012-02-01	2012-02-01	2012-01-31	62	1	1.61%
1	FY2012 DME WMT: Position Establish and Change Transaction	Create Position Establish and Change Templates.	2012-02-15	2012-02-15	2012-01-31	2	15	750.00%
1	FY2012 DME WMT: Creating the approved Vacant positions in CHRIS	Requirement definition, review and approve requirements, prepare systems design document, solution	2012-03-30	2012-03-30	2012-03-30	58	0	0.00%

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				Key Deliverables				
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		development and unit test.						
1	FY2012 DME WMT: Business Objects Development	Requirement definition, review and approve requirements, prepare systems design document, solution development and unit test.	2012-04-15	2012-04-15	2012-04-15	160	0	0.00%
1	FY2012 DME WMT: Position Hierarchy	Requirement definition, review and approve requirements, prepare systems design document, solution development and unit test.	2012-04-15	2012-04-15	2012-04-15	136	0	0.00%
1	FY2012 DME NARA Migration to NBC	Transmit data file bi-weekly to NBC through May 2012	2012-05-05	2012-05-05	2012-05-05	217	0	0.00%
1	FY2012 DME GAMS	Design, build and test GAMS employee interface and single-signon solution.	2012-06-30	2012-06-30		273	-62	-22.71%
1	FY2012 DME WMT: Testing, Training & Production Implementation	Functional and User Acceptance Testing. User Training.	2012-08-20	2012-08-20		141	-11	-7.80%

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Section C: Operational Data

	Table II.C.1 Performance Metrics							
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Maintain existing customer base	users	Mission and Business Results - Management of Government Resources	Over target	25000.000000	27000.000000	27000.000000	27000.000000	Monthly
Improve data integrity	integer	Process and Activities - Quality	Over target	0.000000	637.000000	711.000000	781.000000	Monthly
CHRIS availability	percentage	Technology - Reliability and Availability	Over target	98.000000	99.800000	99.800000	99.800000	Monthly
Increase percentage of first time users of CHRIS Self Services for GSA and client agencies.	percentage	Customer Results - Service Coverage	Under target	37.000000	58.000000	55.000000	56.000000	Monthly
Increase customer base by providing GSA HRLoB SSC services to a new agency.	integer	Technology - Effectiveness	Over target	7.000000	7.000000	7.000000	7.000000	Semi-Annual